

## FY 2007 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
<b>FY 2006 Original Appropriation</b>	<b>17,000.50</b>	<b>2,180,928,300</b>	<b>883,144,300</b>	<b>1,665,229,200</b>	<b>4,729,301,800</b>
Reappropriations	0.00	11,611,100	121,557,900	80,245,200	213,414,200
One-time 1% Salary Increase H395	0.00	14,221,900	2,095,300	1,188,100	17,505,300
<b>Supplementals by Functional Area</b>					
Education	4.00	101,800	90,000	8,233,800	8,425,600
Health and Human Services	13.00	7,840,700	(2,941,300)	(24,099,200)	(19,199,800)
Public Safety	17.00	9,078,900	507,200	0	9,586,100
Economic Development	8.00	(545,900)	3,357,200	3,879,600	6,690,900
General Government	0.00	718,800	3,699,200	45,700	4,463,700
Omnibus CEC Supplemental S1263	0.00	6,796,200	2,497,100	1,397,300	10,690,600
Deficiency Warrants and Transfers Out	0.00	9,385,500	0	0	9,385,500
Other Approp Adjustments	0.00	(9,385,500)	336,000	0	(9,049,500)
<b>FY 2006 Total Appropriation</b>	<b>17,042.50</b>	<b>2,230,751,800</b>	<b>1,014,342,900</b>	<b>1,736,119,700</b>	<b>4,981,214,400</b>
Non-Cognizable Funds and Transfers	55.37	0	23,767,200	43,135,800	66,903,000
Expenditure Adjustments	0.00	0	212,700	0	212,700
<b>FY 2006 Estimated Expenditures</b>	<b>17,097.87</b>	<b>2,230,751,800</b>	<b>1,038,322,800</b>	<b>1,779,255,500</b>	<b>5,048,330,100</b>
Base Adjustments	(2.00)	4,204,500	(25,945,100)	(2,528,700)	(24,269,300)
Removal of One-Time Expenditures	(11.00)	(33,915,900)	(230,529,400)	(141,968,200)	(406,413,500)
Permanent Base Reduction	(2.00)	(66,500)	0	0	(66,500)
<b>FY 2007 Base</b>	<b>17,082.87</b>	<b>2,200,973,900</b>	<b>781,848,300</b>	<b>1,634,758,600</b>	<b>4,617,580,800</b>
Benefit Costs Including H844	0.00	(6,530,700)	(4,526,700)	(2,141,500)	(13,198,900)
Inflationary Adjustments	0.00	4,889,500	3,327,000	5,935,600	14,152,100
Replacement Items	0.00	506,000	70,244,300	2,377,800	73,128,100
Statewide Cost Allocation	0.00	1,183,000	1,152,900	(105,300)	2,230,600
Annualizations	(0.02)	5,456,800	(15,267,900)	(23,842,100)	(33,653,200)
Change in Employee Compensation H8	0.00	10,313,200	4,479,900	2,073,700	16,866,800
Military Compensation	0.00	87,200	2,100	233,500	322,800
Nondiscretionary Adjustments	5.66	60,141,600	29,475,500	79,892,200	169,509,300
<b>FY 2007 Program Maintenance</b>	<b>17,088.51</b>	<b>2,277,020,500</b>	<b>870,735,400</b>	<b>1,699,182,500</b>	<b>4,846,938,400</b>
<b>Line Items by Functional Area</b>					
Education	10.85	36,542,300	9,795,500	10,133,700	56,471,500
Health and Human Services	69.50	6,415,000	7,214,600	10,606,800	24,236,400
Public Safety	37.50	11,072,500	1,628,900	1,141,500	13,842,900
Natural Resources	20.00	2,617,500	36,673,600	1,894,000	41,185,100
Economic Development	16.50	1,823,100	30,026,000	32,408,400	64,257,500
General Government	35.99	2,586,900	41,154,200	13,470,300	57,211,400
Omnibus Decisions	0.00	5,000,000	18,800	1,795,500	6,814,300
Revenue Transfers	0.00	0	(5,300,000)	0	(5,300,000)
<b>FY 2007 Total</b>	<b>17,278.85</b>	<b>2,343,077,800</b>	<b>991,947,000</b>	<b>1,770,632,700</b>	<b>5,105,657,500</b>
Percent Change from Orig. Appropriation	1.6%	7.4%	12.3%	6.3%	8.0%
Percent Change from Total Appropriation	1.4%	5.0%	(2.2%)	2.0%	2.5%

### FY 2007 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,537.21	298,866,400	156,298,000	3,119,000	471,464,100	1,407,523,400	2,337,270,900
OT	0.00	0	2,541,200	315,700	2,950,000	0	5,806,900
Fund Total:	8,537.21	298,866,400	158,839,200	3,434,700	474,414,100	1,407,523,400	2,343,077,800
Dedicated	7,421.01	272,287,500	183,085,200	49,053,700	123,691,400	190,058,300	818,176,100
OT	10.00	217,900	12,570,500	129,449,400	1,906,400	29,626,700	173,770,900
Fund Total:	7,431.01	272,505,400	195,655,700	178,503,100	125,597,800	219,685,000	991,947,000
Federal	1,310.63	167,061,900	160,144,800	240,345,800	1,002,957,800	184,682,600	1,755,192,900
OT	0.00	563,000	9,947,500	4,929,300	0	0	15,439,800
Fund Total:	1,310.63	167,624,900	170,092,300	245,275,100	1,002,957,800	184,682,600	1,770,632,700
<b>Total:</b>	<b>17,278.85</b>	<b>738,996,700</b>	<b>524,587,200</b>	<b>427,212,900</b>	<b>1,602,969,700</b>	<b>1,811,891,000</b>	<b>5,105,657,500</b>